

O-1. Each High School - Total School Spending

CentraFalls Jr/Sr High School #5

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,842	Amount	% To Total School	Per Pupil			
School Enrollment:	1076						
Total		\$ 8,023,994	100.0%	\$ 7,457	\$ 7,457	0.0%	95.1%
Instruction		\$ 5,276,213	65.8%	\$ 4,904	\$ 4,904	0.0%	62.5%
Face-to-Face Teaching		\$ 4,857,959	60.5%	\$ 4,515	\$ 4,515	0.0%	57.6%
Instructional Teachers		4,256,483	53.0%	3,956	3,956	0.0%	50.4%
Substitutes		76,269	1.0%	71	71	0.0%	0.9%
Instructional Paraprofessionals		525,207	6.5%	488	488	0.0%	6.2%
Classroom Materials		\$ 418,254	5.2%	\$ 389	\$ 389	0.0%	5.0%
Pupil-Use Technology & Software		237,341	3.0%	221	221	0.0%	2.8%
Instructional Materials, Trips & Supplies		180,913	2.3%	168	168	0.0%	2.1%
Instructional Support		\$ 1,340,696	16.7%	\$ 1,246	\$ 1,246	0.0%	15.9%
Pupil Support		\$ 769,619	9.6%	\$ 715	\$ 715	0.0%	9.1%
Guidance & Counseling		321,207	4.0%	299	299	0.0%	3.8%
Library & Media		99,723	1.2%	93	93	0.0%	1.2%
Extracurricular		127,594	1.6%	119	119	0.0%	1.5%
Student Health & Services		221,095	2.8%	205	205	0.0%	2.6%
Teacher Support		\$ 234,913	2.9%	\$ 218	\$ 218	0.0%	2.8%
Curriculum Development		10,608	0.1%	10	10	0.0%	0.1%
In-Service, Staff Development & Support		224,305	2.8%	208	208	0.0%	2.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 336,164	4.2%	\$ 312	\$ 312	0.0%	4.0%
Program Management		16,011	0.2%	15	15	0.0%	0.2%
Therapists, Psych, Eval, Pers Att. & Soc Workers		320,152	4.0%	298	298	0.0%	3.8%
Operations		\$ 1,019,270	12.7%	\$ 947	\$ 947	0.0%	12.1%
Non-Instructional Pupil Services		\$ 348,869	4.3%	\$ 324	\$ 324	0.0%	4.1%
Transportation		66,545	0.8%	62	62	0.0%	0.8%
Food Service		260,365	3.2%	242	242	0.0%	3.1%
Safety		21,958	0.3%	20	20	0.0%	0.3%
Facilities		\$ 670,401	8.4%	\$ 623	\$ 623	0.0%	7.9%
Building Upkeep, Utilities & Maintenance		670,401	8.4%	623	623	0.0%	7.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 387,816	4.8%	\$ 360	\$ 360	0.0%	4.6%
School Management		\$ 387,816	4.8%	\$ 360	\$ 360	0.0%	4.6%
Principals & Assistant Principals		232,606	2.9%	216	216	0.0%	2.8%
School Office		155,210	1.9%	144	144	0.0%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%